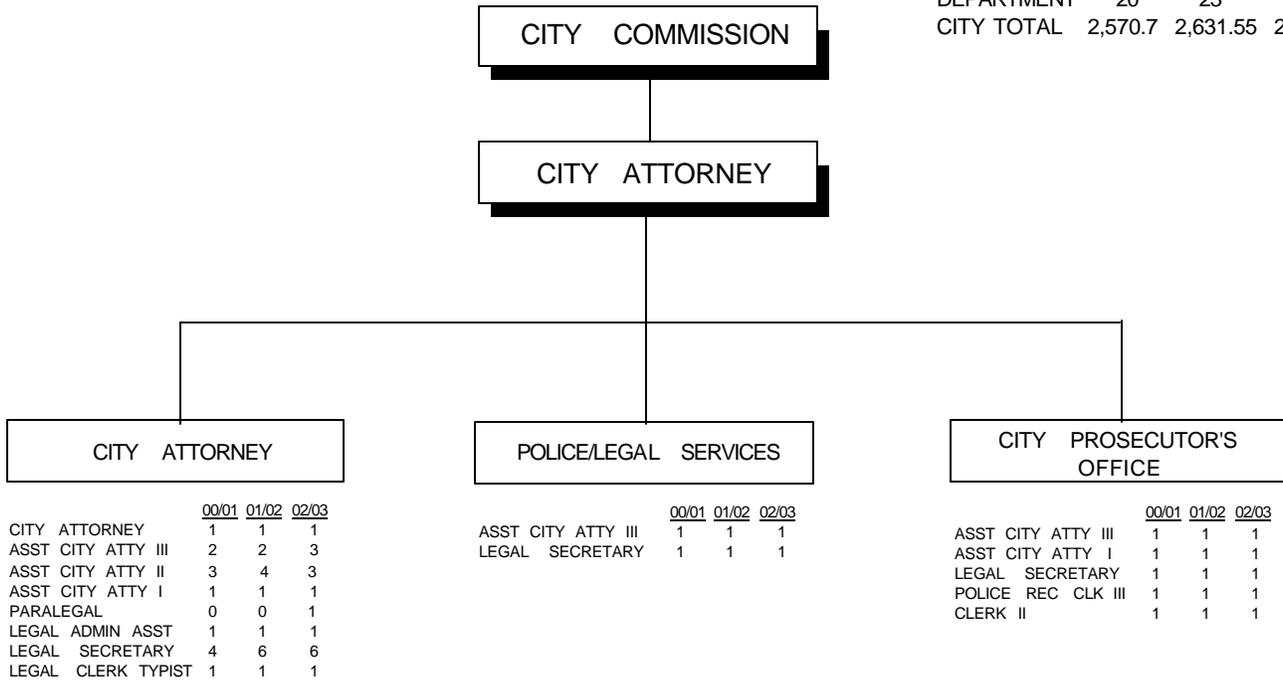


ORGANIZATION PLAN CITY ATTORNEY

TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	20	23	24
CITY TOTAL	2,570.7	2,631.55	2,696.7



CITY ATTORNEY'S OFFICE

MISSION

Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

FY 2002/2003 GOALS AND OBJECTIVES

<u>DIVISIONS</u> City Attorney, City Prosecutor's Office & Police Legal Advisor	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$1,751,910	\$1,912,268	\$2,330,288
Total FTE's	20	23	24

1. Goal: Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

- Objectives:
- a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
 - b. Prosecute violations of City ordinances. Act as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
 - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
 - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.

	<u>FY 2000/2001</u> <u>Actual</u>	<u>FY 2001/2002</u> <u>Orig. Budget</u>	<u>FY 2001/2002</u> <u>Est. Actual</u>	<u>FY 2002/2003</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 616	75	1,800	0
Fines & Forfeitures	81,955	35,000	143,000	75,000
Miscellaneous Revenues	76,541	210,200	142,572	142,102
<i>Total</i>	<u>\$ 159,112</u>	<u>245,275</u>	<u>287,372</u>	<u>217,102</u>
Expenditures				
Salaries & Wages	\$ 1,149,814	1,330,014	1,240,685	1,607,016
Fringe Benefits	341,579	498,084	383,318	532,860
Services/Materials	228,051	244,858	231,762	131,023
Other Operating Expenses	32,466	42,819	41,904	48,189
Capital Outlay	0	1,000	14,599	11,200
<i>Total</i>	<u>\$ 1,751,910</u>	<u>2,116,775</u>	<u>1,912,268</u>	<u>2,330,288</u>